

FY03 Budget

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Highest Level

- Operating Base Guidance: \$28,006K
- Carryover and adjustments : \$1205K
- Total base operating: \$29,211K

- Equipment Base Guidance: \$5,000K
- Adjustments -\$807K
- Total base equipment: \$4,193K

Budget Proposal (10/23/02)

- Operating: \$30,241K
- Equipment: \$ 4,193K

- Shortfall, operating \$1,030K
- Shortfall, equipment \$0K

Not Included

- Run 2b charges to PPD: -\$130K
- Vacation savings : -\$xxxK
- Retirements : -\$xxxK
- Building power : \$100K
- Maintenance : -\$xxxK
- "Extra" external : -\$xxxK
- Run 2 operating contributions : -\$xxxK
- Move equip -> operating: -\$xxxK

Assumed

- \$350K to CMS from base
- Chargebacks to projects ("external projects") continue as expected

Where's the money?

• Salary	\$22,980K
• Consultants	\$ 700K
• Blankets/maintenance	\$ 3,049K
• Everything else	\$ 3,512K